

Flagstaff Unified District				030201	Coconino	
FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	2,323,675	48,905,117	0	50,927,113	50,425,457	803,335
UNRESTRICTED CAP OUTLAY	1,820,709	218,127	0	397,745	194,964	1,843,872
SOFT CAPITAL OUTLAY		3,585,422	0	2,514,639	1,969,322	1,616,100
DEFICIENCIES CORRECTION	0	2,507,363		2,981,152	741,401	1,765,962
BUILDING RENEWAL	1,446,518	1,682,788		3,045,571	878,377	2,250,929
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	-93,889	642,952	0	700,000	471,714	77,349
DEBT SERVICE	9,445,001	8,943,463	0	10,642,926	11,300,340	7,088,124
SCHOOL PLANT	0	35,496	0	50,000	17	35,479
FEDERAL PROJECTS	-291,855	5,494,470	0	4,672,395	4,449,853	752,762
STATE PROJECTS	57,373	1,341,541		928,096	1,310,101	88,813
FOOD SERVICES	82,480	2,105,209	0	2,970,000	2,004,790	182,899
OTHER	1,086,086	2,521,248	0	2,799,300	2,608,015	999,319
TOTAL	15,876,098	77,983,196	0	82,628,937	76,354,351	17,504,943
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMTNL AGREEMENTS	220	165,644	0	400,000	148,151	17,713
INDIRECT COSTS	7,842	56,013	0	82,500	0	63,855

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	23,217,033	1,266,762	24,097,050	324,272	48,905,117
UNRESTRICTED CAP OUTLAY	181,725	0	36,356	46	218,127
SOFT CAPITAL OUTLAY	2,312,497	0	1,271,966	959	3,585,422
SCHOOL FACILITIES			4,190,151		4,190,151
ADJACENT WAYS	642,952				642,952
DEBT SERVICE	8,943,463		0		8,943,463
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	2,556,744		1,341,541	5,494,470	9,392,755
TOTAL BY SOURCE	37,854,414	1,266,762	30,937,064	5,819,747	75,877,987
PERCENTAGE OF TOTAL REVENUES	49.89	1.67	40.77	7.67	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	24,205	25,829
EMOTIONAL DISABILITY	291,264	310,810
HEARING IMPAIRMENTS	20,171	21,524
OTHER HEALTH IMPAIRMENTS	85,792	91,550
SPECIFIC LEARNING DISABILITY	2,429,820	2,633,858
MILD, MOD, SEV, MENTAL RETARDAT	271,093	289,286
MULTIPLE DISABILITIES	63,605	67,873
MULTIPLE DISABILITIES WITH SSI	31,197	33,291
ORTHOPEDIC IMPAIRMENT	73,018	77,918
PRESCHOOL MODERATE DELAY	23,398	24,968
PRESCHOOL SEVERE DELAY	17,750	18,941
PRESCHOOL SPEECH/LANG DELAY	60,781	64,860
SPEECH/LANGUAGE IMPAIRMENT	966,912	1,031,801
TRAUMATIC BRAIN INJURY	9,682	10,332
VISUAL IMPAIRMENT	27,566	29,417
- SUBTOTAL	4,396,254	4,732,258
GIFTED	261,982	226,634
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	1,760,709	1,434,492
CAREER EDUCATION	10,100	14,247
- SUBTOTAL	2,032,791	1,675,373
TOTAL (INCL IN MAINT & OPER)	6,429,045	6,407,631

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	29	10	0
2	68	11	0
3	91	12	0
4	98	9-12	0
5	95	K-12	678
6	127		
7	72	ACTUAL EXPENDITURES	
8	98	K-8	226,634
K-8	678	9-12	0

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	56,671,986
LAND & IMPROVEMENTS	11,644,372
BUILDING & IMPROVEMENTS	108,707,346
FURNITURE, EQUIP, VEHICLES	16,003,548
CONSTRUCTION IN PROGRESS	660,083

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.9557	567,697,327
-- SECONDARY	1.6028	585,940,687
-- S.R.P.		123,522

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1997 - 1998 ELEMENTARY	7,749.720	7,748.720	30.440	7,779.160	CERTIFIED --		
1997 - 1998 HIGH SCHOOL	3,552.330	3,550.330	52.730	3,603.060	ADMINS	46	241.00
1997 - 1998 TOTAL	11,302.050	11,299.050	83.170	11,382.220	TEACHERS	690	16.22
1998 - 1999 ELEMENTARY	7,631.550	7,627.420	31.950	7,659.370	OTHER	76	146.75
1998 - 1999 HIGH SCHOOL	3,544.625	3,543.625	57.410	3,601.035	SUBTOTAL	812	13.77
1998 - 1999 TOTAL	11,176.175	11,171.045	89.360	11,260.405	CLASSIFIED --		
1999 - 2000 ELEMENTARY	7,523.368	7,519.608	32.240	7,551.848	MANAGERS	12	931.86
1999 - 2000 HIGH SCHOOL	3,584.343	3,584.343	46.108	3,630.450	TEACH AIDS	97	115.58
1999 - 2000 TOTAL	11,107.710	11,103.950	78.348	11,182.298	OTHER	321	34.86
					SUBTOTAL	430	26.03
					TOTAL STAFF	1,242	9.01

FALL 1999 ENROLLMENT	11,477	NUMBER OF SCHOOLS	19	TEACHER SALARIES	\$26,170,778
				SUPERINTENDENT'S SALARY	\$97,344